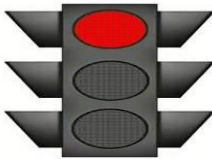
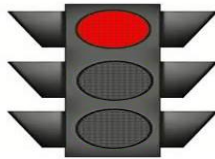
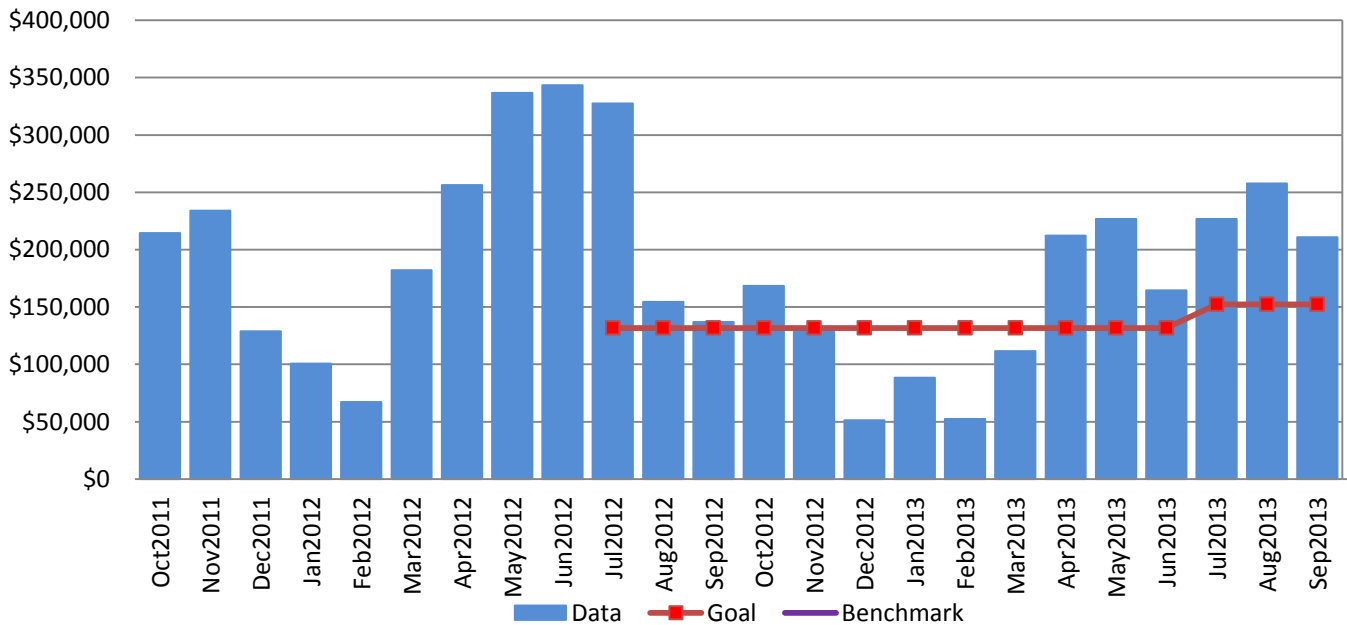
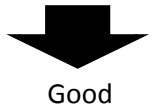


Unscheduled, General Fund Supported Overtime Expenditures Louisville Fire Department 11/5/2013

| Measurement method | | Why measure? | | What is our goal? | |
|--|------------------------------------|---|--|---|---|
| The monthly dollar amount of unscheduled overtime paid for by general fund dollars | | To help address structural budget issues | | No more than \$152,352 in overtime expenditures per month | |
| How are we doing? | | | | | |
| Oct2012-Sep2013 12 Month Goal | Oct2012-Sep2013 12 Month Actual |  | Sep2013 Goal | Sep2013 Actual |  |
| \$1,643,013 | \$1,904,670 | | \$152,352 | \$210,802 | |
| Dollars | Dollars | | Dollars | Dollars | |
| | | | Performance Stoplight Key | | |
| | | | Red Light = Off Goal Yellow Light = Approaching Goal Green Light = Meets Goal No Lights = No Goal/No Data | | |

Unscheduled, General Fund Supported Overtime Expenditures



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